

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services Agency	(2) MEETING DATE 3/26/2013	(3) CONTACT/PHONE Larry laquinto 781-5209	
(4) SUBJECT Request to authorize a Budget Adjustment Request in the amount of \$65,000 transferred from FC 305 Parks to Lopez Lake Infrastructure Project to complete the 50 amp electrical service upgrade to the Lake Lopez Campaneros Campground. District 4.			
(5) RECOMMENDED ACTION It is recommended that the Board authorize a Budget Adjustment Request in the amount of \$65,000 transferred from FC 305 Parks operating budget to Lopez Lake Infrastructure project to complete the 50 amp electrical service upgrade to the Lake Lopez Campaneros Campground by 4/5ths vote.			
(6) FUNDING SOURCE(S) FC 305 Parks	(7) CURRENT YEAR FINANCIAL IMPACT \$65,000.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR)		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213093 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP Attached	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date: _____	
(17) ADMINISTRATIVE OFFICE REVIEW Vincent Morici			
(18) SUPERVISOR DISTRICT(S) District 4 -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services Agency / Curtis Black / Deputy Director

DATE: 3/26/2013

SUBJECT: Request to authorize a Budget Adjustment Request in the amount of \$65,000 transferred from FC 305 Parks to Lopez Lake Infrastructure Project to complete the 50 amp electrical service upgrade to the Lake Lopez Campaneros Campground. District 4.

RECOMMENDATION

It is recommended that the Board authorize a Budget Adjustment Request in the amount of \$65,000 transferred from FC 305 Parks operating budget to Lopez Lake Infrastructure project to complete the 50 amp electrical service upgrade to the Lake Lopez Campaneros Campground by 4/5ths vote.

DISCUSSION

County Parks maintains a wide variety of recreational facilities including parks, campgrounds, trails and special use areas. Many of these areas generate revenue and support the operations and maintenance of County Parks. In addition to the operational maintenance budget there are several Capital Improvement Projects (CIP's) completed annually throughout the Parks system to refurbish or improve the recreational infrastructure beyond that of routine maintenance for which operating funds are designated.

The Board approved Phase I of a CIP in FY 2007-08 at Lopez Lake to upgrade the utilities at the Campaneros Campground allowing for larger Recreational Vehicles (RV's) to use the sites with the intent of increasing revenue to County Parks. Unfortunately, there was not ample funding available at that time to complete the entire utility upgrade. Phase I of the project was completed which included installation of water lines and sewer lines at each of the 25 campsites leaving a balance of \$27,221 to the Lake Lopez Infrastructure Project.

Currently there is no electrical service to the Campaneros Campground area. These 25 sites are located in a prime spot with easy access to the lake and are currently used for primitive camping. They have large parking areas that will accommodate full hook up RV's and other larger trailers once the electrical utilities are installed.

As part of the FC 305 Parks operating budget process for FY 2012-13, staff identified the need for Phase II of the Campaneros Campground project to be completed. This includes the 50 amp electrical service to be installed in the 25 Campaneros Campground sites. The current balance in the Lake Lopez Infrastructure Project (\$27,221) is not adequate to complete the electrical upgrade. Therefore, \$65,000 of funding for this purpose was identified in the FY 2012-13 Parks operating budget. Because funding to complete Phase II of the Lopez Lake Infrastructure Project was included in the preparation of the FY 2012-13 FC 305 Parks operating budget, routine services and park operations will not be affected by transferring the requested funding.

Installing the electrical system will complete this project significantly increasing the usage of the Campaneros campsites and subsequently bringing County Parks increased revenue in future years. The recommended Board action will authorize a Budget Adjustment Request to increase funding for the existing Lopez Lake Infrastructure Project from existing funds allocated in the FC 305 Parks operating budget for this purpose.

OTHER AGENCY INVOLVEMENT/IMPACT

The priority for this electrical upgrade project was discussed with County Administrative Office.

FINANCIAL CONSIDERATIONS

The \$65,000 of funding required for the proposed Phase II Campaneros Campground Infrastructure Project is budgeted in the FY 2012-13 FC 305 Parks operating budget. This funding is proposed to be added to the existing balance of \$27,221 in WBS #350066, Lopez Lake Infrastructure, for a total of \$92,221 to complete the electrical upgrades to Campaneros Campground.

County Parks anticipates revenue from the Campaneros Campground to increase significantly once the electrical upgrade is completed and full hook-up vehicles are able to reserve these sites. Last year the Campaneros primitive sites were reserved 1,151 times for total revenue of \$28,775. The new full hook-up sites at the same occupancy would total \$43,738 or an increase of nearly \$15,000 annually.

RESULTS

Approving the proposed Budget Adjustment Request will provide funding to complete Phase II of the Lake Lopez Infrastructure Project. This project will provide 50amp electrical service at each of the 25 Campaneros campsites that are in a prime location. These new utility services will allow more park visitors to make use of full hook up RV's improving the recreational opportunities for park users and increasing annual revenues to help support operations at all County Parks. These actions support the Board's goals to provide a livable, prosperous, and well governed community.

ATTACHMENTS

1. Attachment 1 - Lake Lopez Campaneros Vicinity Map